

III: Use of Block Grant Dollars for Block Grant Activities

Table 2 State Agency Planned Expenditures [MH]

Planning Period - From 07/01/2013 to 06/30/2015

Activity (See instructions for using Row 1.)	A. Substance Abuse Block Grant	B. Mental Health Block Grant	C. Medicaid (Federal, State, and Local)	D. Other Federal Funds (e.g., ACF (TANF), CDC, CMS (Medicare) SAMHSA, etc.)	E. State Funds	F. Local Funds (excluding local Medicaid)	G. Other
1. Substance Abuse Prevention* and Treatment							
a. Pregnant Women and Women with Dependent Children*							
b. All Other							
2. Substance Abuse Primary Prevention							
3. Tuberculosis Services							
4. HIV Early Intervention Services							
5. State Hospital			\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
6. Other 24 Hour Care		\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="1,715,749"/>	\$ <input type="text"/>	\$ <input type="text" value="4,055,935"/>	\$ <input type="text"/>
7. Ambulatory/Community Non -24 Hour Care		\$ <input type="text" value="333,607"/>	\$ <input type="text"/>	\$ <input type="text" value="954,634"/>	\$ <input type="text"/>	\$ <input type="text" value="4,165,933"/>	\$ <input type="text"/>
8. Mental Health Primary Prevention		\$ <input type="text" value="37,954"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9. Mental Health Evidenced- based Prevention and Treatment (5% of total award)		\$ <input type="text" value="225,000"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
10. Administration (Excluding Program and Provider Level)		\$ <input type="text" value="156,441"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
11. Total	\$	\$753,002	\$	\$2,670,383	\$	\$8,221,868	\$

* Prevention other than primary prevention

Footnotes:

III: Use of Block Grant Dollars for Block Grant Activities

Table 2 State Agency Planned Expenditures [SA]

Planning Period - From 07/01/2013 to 06/30/2015

Activity (See instructions for using Row 1.)	A. Substance Abuse Block Grant	B. Mental Health Block Grant	C. Medicaid (Federal, State, and Local)	D. Other Federal Funds (e.g., ACF (TANF), CDC, CMS (Medicare) SAMHSA, etc.)	E. State Funds	F. Local Funds (excluding local Medicaid)	G. Other
1. Substance Abuse Prevention* and Treatment	\$11,273,631		\$	\$6,820,922	\$10,711,816	\$6,105,593	\$6,484,019
a. Pregnant Women and Women with Dependent Children*	\$ 2,448,936		\$	\$ 702,668	\$ 1,195,140	\$ 315,879	\$ 930,865
b. All Other	\$ 8,824,695		\$	\$ 6,118,254	\$ 9,516,676	\$ 5,789,714	\$ 5,553,154
2. Substance Abuse Primary Prevention	\$ 4,023,837		\$	\$ 79,000	\$ 80,441	\$ 564,759	\$ 709,601
3. Tuberculosis Services	\$		\$	\$	\$ 366,089	\$	\$
4. HIV Early Intervention Services	\$		\$	\$	\$	\$	\$
5. State Hospital							
6. Other 24 Hour Care							
7. Ambulatory/Community Non -24 Hour Care							
8. Mental Health Primary Prevention							
9. Mental Health Evidenced- based Prevention and Treatment (5% of total award)							
10. Administration (Excluding Program and Provider Level)	\$ 805,130		\$	\$	\$	\$	\$
11. Total	\$16,102,598	\$	\$	\$6,899,922	\$11,158,346	\$6,670,352	\$7,193,620

* Prevention other than primary prevention

Footnotes:

The above are a forecast of the SA expenditures for SFY2014. At the current time, we do not anticipate any major changes during SFY2015.

III: Use of Block Grant Dollars for Block Grant Activities

Table 4 SABG Planned Expenditures

Planning Period - From 10/01/2013 to 09/30/2015

Expenditure Category	FY 2014 SA Block Grant Award	FY 2015 SA Block Grant Award
1 . Substance Abuse Prevention * and Treatment	\$ 11,273,631	
2 . Substance Abuse Primary Prevention	\$ 4,023,837	
3 . Tuberculosis Services	\$	
4 . HIV Early Intervention Services **	\$	
5 . Administration (SSA Level Only)	\$ 805,130	
6. Total	\$16,102,598	

* Prevention other than primary prevention

** HIV Early Intervention Services

Footnotes:

III: Use of Block Grant Dollars for Block Grant Activities

Table 4 SABG Planned Expenditures

Planning Period - From 10/01/2013 to 09/30/2015

Expenditure Category	FY 2014 SA Block Grant Award	FY 2015 SA Block Grant Award
1 . Substance Abuse Prevention * and Treatment	\$ 11,273,631	
2 . Substance Abuse Primary Prevention	\$ 4,023,837	
3 . Tuberculosis Services	\$	
4 . HIV Early Intervention Services **	\$	
5 . Administration (SSA Level Only)	\$ 805,130	
6. Total	\$16,102,598	

* Prevention other than primary prevention

** HIV Early Intervention Services

Footnotes:

III: Use of Block Grant Dollars for Block Grant Activities

Table 5a SABG Primary Prevention Planned Expenditures

Planning Period - From 10/01/2013 to 09/30/2015

Strategy	IOM Target	FY 2014		FY 2015
		SA Block Grant Award		SA Block Grant Award
Information Dissemination	Universal	\$		
	Selective	\$		
	Indicated	\$		
	Unspecified	\$	460,956	
	Total		\$460,956	
Education	Universal	\$		
	Selective	\$		
	Indicated	\$		
	Unspecified	\$	2,400,689	
	Total		\$2,400,689	
Alternatives	Universal	\$		
	Selective	\$		
	Indicated	\$		
	Unspecified	\$	205,253	
	Total		\$205,253	
Problem Identification and Referral	Universal	\$		
	Selective	\$		
	Indicated	\$		
	Unspecified	\$	361,344	
	Total			

	Total	\$361,344	
Community-Based Process	Universal	\$ <input type="text"/>	
	Selective	\$ <input type="text"/>	
	Indicated	\$ <input type="text"/>	
	Unspecified	\$ <input type="text" value="432,051"/>	
	Total	\$432,051	
Environmental	Universal	\$ <input type="text"/>	
	Selective	\$ <input type="text"/>	
	Indicated	\$ <input type="text"/>	
	Unspecified	\$ <input type="text" value="163,544"/>	
	Total	\$163,544	
Section 1926 Tobacco	Universal	\$ <input type="text"/>	
	Selective	\$ <input type="text"/>	
	Indicated	\$ <input type="text"/>	
	Unspecified	\$ <input type="text"/>	
	Total	\$	
Other	Universal	\$ <input type="text"/>	
	Selective	\$ <input type="text"/>	
	Indicated	\$ <input type="text"/>	
	Unspecified	\$ <input type="text"/>	
	Total	\$	
Total Prevention Expenditures	\$4,023,837		
Total SABG Award	\$		
Planned Primary Prevention Percentage			

Footnotes:

III: Use of Block Grant Dollars for Block Grant Activities

Table 5b SABG Primary Prevention Planned Expenditures

Planning Period - From 10/01/2013 to 09/30/2015

Activity	FY 2014 SA Block Grant Award	FY 2015 SA Block Grant Award
Universal Direct	\$ 1,071,877	
Universal Indirect	\$ 513,345	
Selective	\$ 1,684,871	
Indicated	\$ 753,744	
Column Total	\$4,023,837	
Total SABG Award	\$	
Planned Primary Prevention Percentage		

Footnotes:

III: Use of Block Grant Dollars for Block Grant Activities

Table 6a SABG Resource Development Activities Planned Expenditures

Planning Period - From 10/01/2013 to 09/30/2015

Activity	FY 2014 SA Block Grant Award				FY 2015 SA Block Grant Award			
	Prevention	Treatment	Combined	Total	Prevention	Treatment	Combined	Total
1. Planning, Coordination and Needs Assessment	\$ <input type="text" value="40,088"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$40,088				
2. Quality Assurance	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$				
3. Training (Post-Employment)	\$ <input type="text" value="124,025"/>	\$ <input type="text" value="63,000"/>	\$ <input type="text"/>	\$187,025				
4. Education (Pre-Employment)	\$ <input type="text"/>	\$ <input type="text" value="15,000"/>	\$ <input type="text"/>	\$15,000				
5. Program Development	\$ <input type="text"/>	\$ <input type="text" value="66,022"/>	\$ <input type="text"/>	\$66,022				
6. Research and Evaluation	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$				
7. Information Systems	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$				
8. Enrollment and Provider Business Practices (3 percent of BG award)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$				
9. Total	\$164,113	\$144,022	\$	\$308,135				

Footnotes:

III: Use of Block Grant Dollars for Block Grant Activities

Table 6b MHBG Non-Direct Service Activities Planned Expenditures

Planning Period - From 07/01/2013 to 06/30/2014

Service	Block Grant
MHA Technical Assistance Activities	\$ <input type="text"/>
MHA Planning Council Activities	\$ <input type="text" value="5,000"/>
MHA Administration	\$ <input type="text" value="222,950"/>
MHA Data Collection/Reporting	\$ <input type="text" value="170,000"/>
Enrollment and Provider Business Practices (3 percent of total award)	\$ <input type="text"/>
MHA Activities Other Than Those Above	\$ <input type="text"/>
Total Non-Direct Services	\$397950
Comments on Data: <input type="text"/>	

Footnotes: